

PROGRAM NARRATIVE**305 Tobacco Prevention and Control****Date:** 01/13/2011**Time:** 11:25:03**Program:** Tobacco Prevention and Control Program**Reporting level:** 05-305-100-00-00-00-00000000**Program Performance Measures**

- The number of tobacco-free campus policies in K-12 schools and higher education has increased to 50 percent of all K-12 school districts and 11 college campuses.
- All public places and places of employment in North Dakota are 100 percent smoke-free by law.
- The cigarette excise tax has increased to \$2.00 per pack and the excise tax on other tobacco taxes increased by an equal and proportional amount.
- All local public health units and three of the largest health care systems use the PHS Clinical Practice Guidelines systems approach to refer tobacco users to cost-effective cessation services.
- Adequate state and local infrastructure and capacity is established and is managing and implementing the new comprehensive statewide tobacco prevention and control plan with fidelity.

Program Statistical Data

- Administer, monitor and report on the local tobacco prevention grants program which provides nearly \$6 million per biennium to 23 local public health units/cooperating health units serving all 53 counties to deliver the most cost-effective CDC Best Practice strategies to prevent tobacco use locally.
- Administer, monitor and report on the tobacco settlement state aid grant program, which provides \$940,000 per biennium to all 28 local public health units serving all 53 counties to connect tobacco users to cessation services in a systematic, cost-effective way.
- Administer, monitor and report on the Special Initiative Grants program which provides approximately \$450,000 to multiple state organizations and local public health units to deliver public education on effective policy interventions for the general public and special populations.
- Monitor and report on a tobacco policy and environmental change collaborative grant of approximately \$400,000 with Minot State University to develop training resources and tools and provide technical assistance and training coordination.
- Administer, monitor and report on multiple contracts totaling approximately \$2 million to provide the following essential program services: program evaluation, public education and health communications, and specialized technical assistance and training.
- Provide daily technical assistance and quarterly training to approximately 100 staff of the grantee agencies.
- Track activities of all grantees and contractors and report progress toward meeting agency and comprehensive state plan objectives and yearly work plans to the Legislature and the public.
- Provide evaluation data of the implementation and effectiveness of overall comprehensive statewide tobacco prevention and control plan, and its compliance with North Dakota Century Code 23.42.07 and North Dakota Century Code 54.27.25, and report biennially to the Governor and State Health Officer.
- Provide support to all 28 local public health units and other grantees including legislative advocacy and facilitation of local public health infrastructure and capacity-building to deliver CDC Best Practices for tobacco prevention.
- Maintain local tobacco prevention ordinance databases to track tobacco/smoke-free policies in communities, K-12 schools, and post secondary institutions.
- Respond to and track public comments on the North Dakota Smoke-Free Law.

Explanation of Program Costs

Major program costs include the salaries and wages, associated operating expenses, and grants and contracts necessary to establish and maintain a new state agency and implement a new comprehensive statewide tobacco prevention and control plan. Program costs must comply with North Dakota Century Code 23.42.05, which states that the comprehensive plan must be funded at a level equal to or greater than the centers for disease control recommended funding level. The most significant costs are grants to local public health units, other organizations and contractors who implement policy and population-based programs, health communication interventions, and program evaluation projects.

Program Goals and Objectives

Goal 1) Prevent the initiation of tobacco use among youth and young adults

Objectives

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- By June 2013, increase the percentage of school districts with a comprehensive tobacco-free school policy to 50 percent.
- By December 2013, increase the number of public and private post-secondary institutions with tobacco-free campuses to 11.

Goal 2) Eliminate exposure to secondhand smoke

Objectives

- By June 2013, amend the North Dakota Smoke-Free Law to implement 100 percent smoke-free public places and places of employment and to expand enforcement of the law.
- By June 2012, increase to five the number of communities that have enacted local ordinances for 100 percent smoke-free public places and places of employment.

Goal 3) Promote quitting tobacco use

Objectives

- By June 2013, increase the cigarette excise tax to \$2.00 per pack and increase the excise tax on other tobacco products by an equal and proportional amount.
- By 2013, incorporate the systems approach to tobacco treatment recommended in the U.S. Public Health Service Treating Tobacco Use and Dependence, Clinical Practice Guideline – 2008 Update in the 28 local public health units and in three of the six largest health care systems.

Goal 4) Build capacity and infrastructure to implement a comprehensive evidence-based tobacco prevention and control program

Objectives

- Maintain an administrative structure to manage the comprehensive North Dakota Tobacco Prevention and Control Program.
- Maintain and enhance local infrastructure and capacity to collaboratively deliver evidence-based tobacco prevention and control interventions recommended in Best Practices for Comprehensive Tobacco Control Programs, October 2007 and The Guide to Community Preventive Services: Tobacco Use Prevention and Control to reach all local public health units, four reservations and one Indian service area.

REQUEST DETAIL BY PROGRAM**305 Tobacco Prevention and Control****Bill#: HB1025****Date:** 01/13/2011**Time:** 11:25:03**Biennium: 2011-2013****Program:** Tobacco Prevention and Control Program **Reporting Level:** 05-305-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Comprehensive Tobacco Control					
Salaries - Permanent	20,655	350,000	45,736	395,736	365,700
Temporary Salaries	0	25,000	376,484	401,484	(365,700)
Fringe Benefits	1,595	142,456	152,204	294,660	0
Travel	6,667	41,500	11,500	53,000	0
Supplies - IT Software	0	2,125	3,875	6,000	0
Supply/Material-Professional	0	1,616	3,738	5,354	0
Bldg, Ground, Maintenance	0	657	843	1,500	0
Office Supplies	45	9,600	17,745	27,345	0
Postage	44	3,840	480	4,320	0
Printing	285	10,000	2,000	12,000	0
IT Equip Under \$5,000	0	14,600	(4,380)	10,220	0
Office Equip & Furn Supplies	0	25,000	(200)	24,800	0
Insurance	0	2,000	(1,600)	400	0
Rentals/Leases-Equip & Other	0	430	(430)	0	0
Rentals/Leases - Bldg/Land	0	28,800	27,074	55,874	0
Repairs	0	4,113	887	5,000	0
IT - Data Processing	0	5,602	5,261	10,863	0
IT - Communications	0	6,000	29,919	35,919	0
IT Contractual Svcs and Rprs	0	8,000	192,000	200,000	0
Professional Development	48	10,000	10,000	20,000	0
Operating Fees and Services	0	15,000	(5,300)	9,700	0
Fees - Professional Services	9,476	4,507,932	(2,022,618)	2,485,314	0
Equipment Over \$5000	0	8,225	(8,225)	0	0
IT Equip/Sftware Over \$5000	0	5,539	(5,539)	0	0
Grants, Benefits & Claims	0	7,653,965	1,168,546	8,822,511	0
Total	38,815	12,882,000	0	12,882,000	0
Comprehensive Tobacco Control					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	38,815	12,882,000	0	12,882,000	0
Total	38,815	12,882,000	0	12,882,000	0
Total Expenditures	38,815	12,882,000	0	12,882,000	0

Funding Sources**Special Funds**

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
369 Tobacco Prevention and Control	38,815	12,882,000	0	12,882,000	0
Total	38,815	12,882,000	0	12,882,000	0
Total Funding Sources	38,815	12,882,000	0	12,882,000	0
FTE Employees	0.00	4.00	0.00	4.00	3.50

CHANGE PACKAGE DETAIL

305 Tobacco Prevention and Control

Biennium: 2011-2013

Bill#: HB1025

Date: 01/13/2011

Time: 11:25:03

Program: Tobacco Prevention and Control Program

Reporting Level: 05-305-100-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes**Ongoing Budget Changes**

A-A 1 Costs to Continue		0.00	0	0	(560,660)	(560,660)
A-F 3 Remove Prior Biennium Capital Assets		0.00	0	0	(13,764)	(13,764)
Base Payroll Change		0.00	0	0	574,424	574,424

Total Ongoing Budget Changes**Total Base Budget Changes**

0.00	0	0	0	0
0.00	0	0	0	0

Optional Budget Changes**Ongoing Optional Changes**

A-C 2 Additional FTE	1	3.50	0	0	0	0
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Total Ongoing Optional Changes**Total Optional Budget Changes**

3.50	0	0	0	0
3.50	0	0	0	0